

UCRRA 5 YEAR CAPITAL PLAN (2025-2029)

	ACTUAL 2024	BUDGET 2024	BUDGET 2025	BUDGET 2026	BUDGET 2027	BUDGET 2028	BUDGET 2029
GENERAL CAPITAL PROJECTS/EQUIPMENT							
General Site/Operational Improvements(EV infrastructure)	-	30,000	-	-	-	-	-
TOTAL GENERAL CAPITAL PROJECTS	-	30,000	-	-	-	-	-
TRANSPORTATION EQUIPMENT							
Diesel Roll-Off Truck	-	-	300,000	-	-	-	-
Tractor	-	-	206,543	-	-	-	-
(10) 40-YD open top rolloff containers	-	-	-	110,000	-	-	-
(10) 30-YD open top rolloff containers	-	-	-	-	85,000	-	-
(10) 35-YD closed top rolloff containers	-	-	-	-	95,000	-	-
(ordered 2024) (2)EV Recycling Roll-Off Truck Op Res payback @4% 2026	-	-	-	541,000	-	-	-
TOTAL TRANSPORTATION EQUIPMENT	-	-	506,543	651,000	180,000	-	-
HEAVY EQUIPMENT							
Excavator - Ulster	269,000	-	-	-	-	-	300,000
Excavator - New Paltz	-	280,000	-	-	-	-	-
Waste Handler Loader - Ulster	-	-	-	-	-	400,000	-
Waste Handler Loader - New Paltz (to be ordered 2024)	-	300,000	-	-	-	-	-
TOTAL HEAVY EQUIPMENT	269,000	580,000	-	-	-	400,000	300,000
REGIONAL TRANSFER STATIONS							
ULSTER TRANSFER STATION (UTS)							
(2) Sea Container	5,500	-	-	-	-	-	-
TOTAL ULSTER TRANSFER STATION	5,500	-	-	-	-	-	-
NEW PALTZ TRANSFER STATION (NPTS)							
Floor Repairs	-	50,000	-	-	-	-	-
TOTAL NEW PALTZ TRANSFER STATION	-	50,000	-	-	-	-	-
TOTAL REGIONAL TRANSFER STATIONS	5,500	50,000	-	-	-	-	-

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	ACTUAL 2024	BUDGET 2024	BUDGET 2025	BUDGET 2026	BUDGET 2027	BUDGET 2028	BUDGET 2029
BUILDINGS AND GROUNDS/ADMINISTRATION							
Office Vehicles - (2)	77,397	25,000	-	-	-	-	-
Pickup Truck (replaced w/office vehicle)	-	35,000	-	-	-	-	-
TOTAL BUILDINGS AND GROUNDS	77,397	60,000	-	-	-	-	-
VEHICLE MAINTENANCE FACILITY (VMF)							
No Capital Projects Currently Planned	-	-	-	-	-	-	-
TOTAL VMF	-	-	-	-	-	-	-
MATERIALS RECOVERY FACILITY (MRF)							
Skid Steer Loader w/Attachments	-	-	110,000	-	-	110,000	-
Replacement Belts			-	75,000	-	-	
BHS Glass Breaker			-	50,000	-	-	
New Baler (Mosley replacement)			-	-	500,000	-	
Marathon Baler Cylinder			-	-	-	50,000	
Marathon Baler Pumps			20,000	-	-	-	
MRF Infeed Belt	-	-	-	200,000	-	-	-
TOTAL MRF	-	-	130,000	325,000	500,000	160,000	-
COMPOSTING FACILITY							
Skid Steer Loader w/Attachments	-	-	-	-	110,000	-	-
TOTAL COMPOSTING FACILITY	-	-	-	-	110,000	-	-
LANDFILLS							
ULSTER LANDFILL							
No Capital Projects Currently Planned	-	-	-	-	-	-	-
TOTAL ULSTER LANDFILL	-	-	-	-	-	-	-
NEW PALTZ LANDFILL							
Perimeter Road Repairs	-	-	50,000	-	-	-	-
TOTAL NEW PALTZ LANDFILL	-	-	50,000	-	-	-	-
TOTAL LANDFILLS	-	-	50,000	-	-	-	-
TOTAL CAPITAL PROJECT COSTS	351,897	720,000	686,543	976,000	790,000	560,000	300,000